



**DEPARTMENT OF CORRECTIONS  
HOUSE BILL NO. 9**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 710,738,484	\$ 738,722,369	\$ 27,983,885	3.9%
	Federal	16,464,033	8,459,859	(8,004,174)	(48.6%)
	Other	76,656,210	75,726,497	(929,713)	(1.2%)
	Total	\$ 803,858,727	\$ 822,908,725	\$ 19,049,998	2.4%
<u>FTE</u>	General Revenue	10,306.85	10,257.85	(49.00)	(0.5%)
	Federal	43.00	43.00	0.00	0.0%
	Other	329.88	287.88	(42.00)	(12.7%)
	Total	10,679.73	10,588.73	(91.00)	(0.9%)

**Fiscal Year 2022 appropriations include funds for the following items:**

- \$21,562,983 for a pay plan to recruit certain Department of Corrections job classes, beginning July 1, 2021, including \$21,455,485 general revenue.
- \$6,000,000 for county jail reimbursements. This includes \$1,440,000 added to the core for reimbursements, \$4,560,000 for arrearages. This should eliminate existing arrearages and prevent future arrearages.
- \$2,500,000 for a performance agreement on reducing recidivism.
- \$2,048,661 federal funds for receiving and expending federal grants.
- \$1,609,015 and 42 staff to continue certain positions previously funded by Inmate Canteen Fund.
- \$342,726 and four staff to address critical maintenance, repair, and facility improvement projects.
- \$330,775 for probation officer safety equipment.
- \$240,000 for reimbursement to certain county jails providing feminine hygiene products to prisoners.

**Vetoes in HB 9 include:**

- (\$1,076,748), including (\$1,010,756) general revenue, to fund performance incentives for high-achieving department employees.

**Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:**

- (\$11,578,485) federal funds core reduction for one-time expenditures for pandemic stipends.
- (\$3,613,783) core reduction for food purchases due to a declining offender population.

- (\$3,125,881) and (95) staff core reduction for the closure of three housing units at Women's Eastern Reception, Diagnostic and Correctional Center.
- (\$2,795,490) core reduction for retention pay due to excess authority (the remaining authority was reallocated to various divisions).
- (\$1,609,015) Inmate Canteen Fund and (42) staff core reduction from the Fiscal Year 2021 appropriation level. This funding was moved to general revenue.
- (\$299,087) reduction for medical equipment (eliminates the entire appropriation).